

Mississippi Board of Nursing 713 Pear Orchard Dr. Suite 300 Ridgeland MS 39157

Dr. Lynn Langley

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,515,447	1,744,612	1,744,612		
a. Additional Compensation			130,838		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,040	10,000	10,000		
Total Salaries, Wages & Fringe Benefits	1,522,487	1,754,612	1,885,450	130,838	7.45%
2. Travel					
a. Travel & Subsistence (In-State)	36,266	45,000	45,000		
b. Travel & Subsistence (Out-of-State)	11,722	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	47,988	70,000	70,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,030	20,000	20,000		
b. Communications, Transportation & Utilities	14,863	157,000	55,000	(102,000)	(64.96%)
c. Public Information	911	4,000	4,000		
d. Rents	249,081	300,000	300,000		
e. Repairs & Service	4,270	3,500	3,500		
f. Fees, Professional & Other Services	340,755	115,500	217,500	102,000	88.31%
g. Other Contractual Services	12,305	10,000	10,000		
h. Data Processing	91,957	303,140	546,585	243,445	80.30%
i. Other	28,413	10,000	10,000		
Total Contractual Services	747,585	923,140	1,166,585	243,445	26.37%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	24,112	45,000	45,000		
c. Equipment, Repair Parts, Supplies & Accessories	5,837	25,000	25,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	25,470	13,000	13,000		
Total Commodities	55,419	83,000	83,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	2,848	60,000	90,000	30,000	50.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,848	70,000	100,000	30,000	42.85%
3. Vehicles (Schedule D-3)	17,999				
4. Wireless Comm. Devices (Schedule D-4)	540	1,000		(1,000)	(100.00%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	197,288	400,000	100,000	(300,000)	(75.00%)
TOTAL EXPENDITURES	2,592,154	3,301,752	3,405,035	103,283	3.12%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	7,766,137	7,513,823	9,312,071	1,798,248	23.93%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Mississippi Board of Nursing	2,339,840	5,100,000	2,400,000	(2,700,000)	(52.94%)
Less: Estimated Cash Available Next Fiscal Period	(7,513,823)	(9,312,071)	(8,307,036)	(1,005,035)	(10.79%)
TOTAL FUNDS (equals Total Expenditures above)	2,592,154	3,301,752	3,405,035	103,283	3.12%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	32	32	35	3	9.37%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Mississippi Board of Nursing
Official of Board or Commission

Budget Officer: Shan Montgomery / smontgomery@msbn.ms.gov

Phone Number: 601-957-6279

Submitted by: Shan Montgomery
Name

Title: Deputy of Operations

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Nursing

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Board of Nursing	1,522,487	100.00%		1,754,612	100.00%		1,885,450	100.00%	
11.									
12.									
13.									
Total Salaries	1,522,487		58.73%	1,754,612		53.14%	1,885,450		55.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Board of Nursing	47,988	100.00%		70,000	100.00%		70,000	100.00%	
11.									
12.									
13.									
Total Travel	47,988		1.85%	70,000		2.12%	70,000		2.05%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Board of Nursing	747,585	100.00%		923,140	100.00%		1,166,585	100.00%	
11.									
12.									
13.									
Total Contractual	747,585		28.84%	923,140		27.95%	1,166,585		34.26%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Board of Nursing	55,419	100.00%		83,000	100.00%		83,000	100.00%	
11.									
12.									
13.									
Total Commodities	55,419		2.13%	83,000		2.51%	83,000		2.43%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Nursing

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Board of Nursing									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Board of Nursing	2,848	100.00%		70,000	100.00%		100,000	100.00%	
11.									
12.									
13.									
Total Equipment	2,848		0.10%	70,000		2.12%	100,000		2.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Board of Nursing	17,999	100.00%							
11.									
12.									
13.									
Total Vehicles	17,999		0.69%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Board of Nursing	540	100.00%		1,000	100.00%				
11.									
12.									
13.									
Total Wireless Comm. Devices	540		0.02%	1,000		0.03%			

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Nursing

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Board of Nursing	197,288	100.00%		400,000	100.00%		100,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	197,288		7.61%	400,000		12.11%	100,000		2.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi Board of Nursing	2,592,154	100.00%		3,301,752	100.00%		3,405,035	100.00%	
11.									
12.									
13.									
TOTAL	2,592,154		100.00%	3,301,752		100.00%	3,405,035		100.00%

SPECIAL FUNDS DETAIL

Mississippi Board of Nursing
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,766,137	7,513,823	9,312,071
Mississippi Board of Nursing (838)	licensure fees	2,339,840	5,100,000	2,400,000
Section B TOTAL		10,105,977	12,613,823	11,712,071

Section S + A + B TOTAL		10,105,977	12,613,823	11,712,071
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS Board of Nursing	3838	Holding Account	2,000	2,000	2,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Board of Nursing

Name of Agency

OTHER SPECIAL FUNDS

The mission of the Mississippi Board of Nursing is to protect the public of Mississippi through the process of licensure and regulation of nurses and certified hemodialysis technicians. Public protection is achieved by licensure of qualified candidates through issuance and renewal of the license as well as all disciplinary proceedings and actions associated with practice violations. All revenue is generated through fees and fines.

There are over 48,000 registered nurses which renew on odd number fiscal years and over 14,000 licensed practical nurses which renew on even number fiscal years. Because there are three times as many RNs as LPNs the revenue is higher every other year.

TREASURY FUND/BANK

In accordance with Section 7-9-21, Miss. Code Ann.(1972) the Board of Nursing has a "collection" bank account with Trustmark Bank to provide a clearing period for personal checks and money orders to avoid deposit of insufficient checks in the State Treasury. All funds above \$2000.00 are transferred to the State Treasury.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,522,487	1,522,487
Travel				47,988	47,988
Contractual Services				747,585	747,585
Commodities				55,419	55,419
Other Than Equipment					
Equipment				2,848	2,848
Vehicles				17,999	17,999
Wireless Comm. Devs.				540	540
Subsidies, Loans & Grants				197,288	197,288
Total				2,592,154	2,592,154
No. of Positions (FTE)				32.00	32.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,754,612	1,754,612
Travel				70,000	70,000
Contractual Services				923,140	923,140
Commodities				83,000	83,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				400,000	400,000
Total				3,301,752	3,301,752
No. of Positions (FTE)				32.00	32.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				130,838	130,838
Travel					
Contractual Services				35,445	35,445
Commodities					
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.				(500)	(500)
Subsidies, Loans & Grants				(300,000)	(300,000)
Total				(119,217)	(119,217)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			208,000	208,000
Commodities				
Other Than Equipment				
Equipment			15,000	15,000
Vehicles				
Wireless Comm. Devs.			(500)	(500)
Subsidies, Loans & Grants				
Total			222,500	222,500
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,885,450	1,885,450
Travel			70,000	70,000
Contractual Services			1,166,585	1,166,585
Commodities			83,000	83,000
Other Than Equipment				
Equipment			100,000	100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			100,000	100,000
Total			3,405,035	3,405,035
No. of Positions (FTE)			32.00	32.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Board of Nursing
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE AND DISCIPLINE				2,529,762	2,529,762
2. EXAMS				875,273	875,273
SUMMARY OF ALL PROGRAMS				3,405,035	3,405,035

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. 1 of 2 Programs

LICENSURE AND DISCIPLINE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,132,350	1,132,350
Travel				35,692	35,692
Contractual Services				556,017	556,017
Commodities				41,218	41,218
Other Than Equipment					
Equipment				2,119	2,119
Vehicles				13,387	13,387
Wireless Comm. Devs.				401	401
Subsidies, Loans & Grants				146,733	146,733
Total				1,927,917	1,927,917
No. of Positions (FTE)				23.80	23.80

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,305,431	1,305,431
Travel				52,063	52,063
Contractual Services				686,585	686,585
Commodities				61,731	61,731
Other Than Equipment					
Equipment				52,063	52,063
Vehicles					
Wireless Comm. Devs.				744	744
Subsidies, Loans & Grants				297,500	297,500
Total				2,456,117	2,456,117
No. of Positions (FTE)				23.80	23.80

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				87,423	87,423
Travel					
Contractual Services				(86,278)	(86,278)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(150,000)	(150,000)
Total				(148,855)	(148,855)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. 1 of 2 Programs

LICENSURE AND DISCIPLINE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			208,000	208,000
Commodities				
Other Than Equipment				
Equipment			15,000	15,000
Vehicles				
Wireless Comm. Devs.			(500)	(500)
Subsidies, Loans & Grants				
Total			222,500	222,500
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,392,854	1,392,854
Travel			52,063	52,063
Contractual Services			808,307	808,307
Commodities			61,731	61,731
Other Than Equipment				
Equipment			67,063	67,063
Vehicles				
Wireless Comm. Devs.			244	244
Subsidies, Loans & Grants			147,500	147,500
Total			2,529,762	2,529,762
No. of Positions (FTE)			23.80	23.80

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. 2 of 2 Programs

EXAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				390,137	390,137
Travel				12,296	12,296
Contractual Services				191,568	191,568
Commodities				14,201	14,201
Other Than Equipment					
Equipment				729	729
Vehicles				4,612	4,612
Wireless Comm. Devs.				139	139
Subsidies, Loans & Grants				50,555	50,555
Total				664,237	664,237
No. of Positions (FTE)				8.20	8.20

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				449,181	449,181
Travel				17,937	17,937
Contractual Services				236,555	236,555
Commodities				21,269	21,269
Other Than Equipment					
Equipment				17,937	17,937
Vehicles					
Wireless Comm. Devs.				256	256
Subsidies, Loans & Grants				102,500	102,500
Total				845,635	845,635
No. of Positions (FTE)				8.20	8.20

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				43,415	43,415
Travel					
Contractual Services				121,723	121,723
Commodities					
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.				(500)	(500)
Subsidies, Loans & Grants				(150,000)	(150,000)
Total				29,638	29,638
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Board of Nursing
AGENCY

Program No. 2 of 2 Programs

EXAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			492,596	492,596
Travel			17,937	17,937
Contractual Services			358,278	358,278
Commodities			21,269	21,269
Other Than Equipment				
Equipment			32,937	32,937
Vehicles				
Wireless Comm. Devs.			(244)	(244)
Subsidies, Loans & Grants			(47,500)	(47,500)
Total			875,273	875,273
No. of Positions (FTE)			8.20	8.20

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi Board of Nursing

1 - LICENSURE AND DISCIPLINE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	New Pins	Reduction In Operating Expense	Office Of Nursing	New Data Base	Support For New Data Base
SALARIES	1,305,431			87,423				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,305,431			87,423				
TRAVEL	52,063							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,063							
CONTRACTUAL	686,585				(86,278)		208,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	686,585				(86,278)		208,000	
COMMODITIES	61,731							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,731							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	52,063							15,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,063							15,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	744							(500)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	744							(500)
SUBSIDIES	297,500					(150,000)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	297,500					(150,000)		
TOTAL	2,456,117			87,423	(86,278)	(150,000)	208,000	14,500

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,456,117			87,423	(86,278)	(150,000)	208,000	14,500
TOTAL	2,456,117			87,423	(86,278)	(150,000)	208,000	14,500

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	23.80							
TOTAL FTE	23.80							

PRIORITY LEVEL:

	Total Funding Change	FY 2016 Total Request						
EXPENDITURES:								
SALARIES	87,423	1,392,854						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,423	1,392,854						

PROGRAM DECISION UNITS

Mississippi Board of Nursing

1 - LICENSURE AND DISCIPLINE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL		52,063						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		52,063						
CONTRACTUAL	121,722	808,307						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	121,722	808,307						
COMMODITIES		61,731						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		61,731						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000	67,063						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000	67,063						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	(500)	244						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(500)	244						
SUBSIDIES	(150,000)	147,500						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(150,000)	147,500						
TOTAL	73,645	2,529,762						

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	73,645	2,529,762					
TOTAL	73,645	2,529,762					

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE		23.80					
TOTAL FTE		23.80					

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	New Pins	New Data Base	Reduction In Operating Cost	Onw	Support For New Data Base
EXPENDITURES:								
SALARIES	449,181			43,415				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	449,181			43,415				
TRAVEL	17,937							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,937							
CONTRACTUAL	236,555				208,000	(86,277)		
GENERAL								

PROGRAM DECISION UNITS

Mississippi Board of Nursing

2 - EXAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	236,555				208,000	(86,277)		
COMMODITIES	21,269							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,269							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,937							15,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,937							15,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	256							(500)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	256							(500)
SUBSIDIES	102,500						(150,000)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,500						(150,000)	
TOTAL	845,635			43,415	208,000	(86,277)	(150,000)	14,500

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	845,635			43,415	208,000	(86,277)	(150,000)	14,500
TOTAL	845,635			43,415	208,000	(86,277)	(150,000)	14,500

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.20							
TOTAL FTE	8.20							

PRIORITY LEVEL:

	Total Funding Change	FY 2016 Total Request						
EXPENDITURES:								
SALARIES	43,415	492,596						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,415	492,596						
TRAVEL		17,937						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		17,937						
CONTRACTUAL	121,723	358,278						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	121,723	358,278						
COMMODITIES		21,269						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Board of Nursing

2 - EXAMS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER		21,269						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000	32,937						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000	32,937						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	(500)	(244)						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(500)	(244)						
SUBSIDIES	(150,000)	(47,500)						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(150,000)	(47,500)						
TOTAL	29,638	875,273						

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	29,638	875,273						
TOTAL	29,638	875,273						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		8.20						
TOTAL FTE		8.20						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Board of Nursing

1 - LICENSURE AND DISCIPLINE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attachment

II. Program Objective:

See Attachment

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) New PINS:

The Board of Nursing is requesting three (3) additional pins to increase the number of nurse positions and to employ nurses who possess varied nursing backgrounds. Currently the Board of Nursing only has three (3) nurse positions (including Executive Director). As nursing issues evolve, more nurses are needed in mostly every division at board offices such as investigations, legal, compliance and licensure. Adding additional pins that require a nursing background would enhance customer service to our public and aid the board to achieve its mission and goals.

(E) Reduction in Operating Exp:

Our strategy to reducing operating expense: Reducing employee turnover has been a major goal of the board; we have been aggressive in training new hires and investing in current staff through training and education. We have also utilized state planning agencies such as ITS and SPB to assist us with long term and short strategic plans and goals. We are also aggressively streamlining our automation process.

(F) Office of Nursing:

The Board is requesting a decrease in funding in this category. The Board of Nursing is designated by Miss. Code. Ann. §73-15-18 as the state agency responsible for supporting the operations and administration of the Mississippi Office of Nursing Workforce (MONW) when there is appropriate need for these monies. One of the primary components of this statute is that MONW shall apply for and administer grants from public and private sources for the development of the nursing workforce program. The Executive Director of MONW reported to the Board an amount in excess of \$900,000 in grant monies which supports the activities and operations of the MONW. In addition, there are other cost saving strategies that could generate thousands of dollars for this program.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(G) New Data Base:

MSBN's current database must be replaced. It is more than twenty years old and no longer able to handle current technology. Repairs are constantly needed and technicians are unfamiliar with the outdated system/software. We have worked with State ITS to write an RFP to secure bids. The lowest bid was over \$500,000.00. The vendors will require a portion of this during FY2015 with the remaining due in FY2016. An updated database is essential to the effective operation of our agency. Applications cannot be accepted online, files cannot be updated. This delays the processing of the applicants information. Contractual funds must be available for this much needed update.

(H) Support for New Data Base:

To support the new data we will incur expenditures for software systems ,programs ,hardware (items such as printers, external drives and modems) and product licensing agreements . This also includes the cost of equipment maintaiance and training for all employees.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Board of Nursing

2 - EXAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attachment

II. Program Objective:

See Attachment

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) New Pins:

The Board of Nursing is requesting three (3) additional pins to increase the number of nurse positions and to employ nurses who possess varied nursing backgrounds. Currently the Board of Nursing only has three (3) nurse positions (including Executive Director). As nursing issues evolve, more nurses are needed in mostly every division at board offices such as investigations, legal, compliance and licensure. Adding additional pins that require a nursing background would enhance customer service to our public and aid the board to achieve its mission and goals.

(E) New Data Base:

MSBN's current database must be replaced. It is more than twenty years old and no longer able to handle current technology. Repairs are constantly needed and technicians are unfamiliar with the outdated system/software. We have worked with State ITS to write an RFP to secure bids. The lowest bid was over \$500,000.00. The vendors will require a portion of this during FY2015 with the remaining due in FY2016. An updated database is essential to the effective operation of our agency. Applications cannot be accepted online, files cannot be updated. This delays the processing of the applicants information. Contractual funds must be available for this much needed update.

(F) Reduction in operating cos:

Our strategy to reducing operating expense: Reducing employee turnover has been a major goal of the board; we have been aggressive in training new hires and investing in current staff through training and education. We have also utilized state planning agencies such as ITS and SPB to assist us with long term and short strategic plans and goals. We are also aggressively streamlining our automation process.

(G) ONW:

The Board is requesting a decrease in funding in this category. The Board of Nursing is designated by Miss. Code. Ann. §73-15-18 as the state agency responsible for supporting the operations and administration of the Mississippi Office of Nursing Workforce (MONW) when there is appropriate need for these monies. One of the primary components of this statute is that MONW shall apply for and administer grants from public and private sources for the development of the nursing workforce program. The Executive Director of MONW reported to the Board an amount in excess of \$900,000 in grant monies which supports the activities and operations of the MONW. In addition, there are other cost saving strategies that could generate thousands of dollars for this program.

(H) Support for new data base:

To support the new data we will incur expenditures for software systems ,programs ,hardware (items such as printers, external drives and modems) and product licensing agreements . This also includes the cost of equipment maintaiance and training of all employees.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Board of Nursing
 AGENCY NAME

1 - LICENSURE AND DISCIPLINE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Board of Nursing

2 - EXAMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Board of Nursing

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE AND DISCIPLINE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,456,117		2,456,117	
TOTAL	2,456,117		2,456,117	
Narrative Explanation:				
Program Name: (2) EXAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	845,635		845,635	
TOTAL	845,635		845,635	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,301,752		3,301,752	
TOTAL	3,301,752		3,301,752	

MISSISSIPPI BOARD OF NURSING MEMBERS

Mississippi Board of Nursing
Agency

A. Explain Rate and manner in which board members are reimbursed:

Reimbursed for travel, meals and lodging at the current state approved rate plus per diem at a rate of \$40.00 per day

B. Estimated number of meetings FY2015

Eighteen (18) scheduled meetings plus two additional meetings and public hearings as required

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Catledge, Sharon</u>	<u>Hattiesburg</u>	<u>Barbour</u>	<u>3/15/11</u>	<u>4</u>
2.	<u>Dorough, Rebecca</u>	<u>Tupelo</u>	<u>Bryant</u>	<u>7/1/12</u>	<u>4</u>
3.	<u>Gipson, LeKathryn</u>	<u>Canton</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4</u>
4.	<u>Jackson, Shirley</u>	<u>Jackson</u>	<u>Bryant</u>	<u>7/1/14</u>	<u>4</u>
5.	<u>Johnson, Tina M.</u>	<u>Pickens</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4</u>
6.	<u>Myrick, Merlene</u>	<u>Brookhaven</u>	<u>Barbour</u>	<u>9/14/10</u>	<u>4</u>
7.	<u>Schaefer, David</u>	<u>Rolling Fork</u>	<u>Barbour</u>	<u>7/1/11</u>	<u>4</u>
8.	<u>Stanford, Teresa</u>	<u>Amory</u>	<u>Bryant</u>	<u>7/1/12</u>	<u>4</u>
9.	<u>Whalen, Mazie</u>	<u>Greenville</u>	<u>Barbour</u>	<u>7/1/11</u>	<u>4</u>
10.	<u>Shaw, Alton</u>	<u>Wesson</u>	<u>Bryant</u>	<u>6/1/13</u>	<u>4</u>
11.	<u>Brunson, Claude</u>	<u>Jackson</u>	<u>Medical Licensure</u>	<u>10/1/12</u>	<u>4</u>
12.	<u>Williams, Janet</u>	<u>Biloxi</u>	<u>Bryant</u>	<u>07/1/14</u>	<u>4</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Miss. Code Ann 73-15-17 (1972. as amended)

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	3,820	10,000	10,000
61020 Employee Training	960	10,000	10,000
61030 Travel Related Registration	250		
TOTAL (A)	5,030	20,000	20,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	13,576	55,000	55,000
611XX Transportation of Goods (61180-61190)	1,287	102,000	
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	14,863	157,000	55,000
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	911	4,000	4,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	911	4,000	4,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	219,240	300,000	300,000
61430 Land			
61440 Office Equipment	27,872		
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	1,969		
TOTAL (D)	249,081	300,000	300,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	4,072		
61530 Machinery & Field Equipment			
61540 Motor Vehicles		1,750	1,750
61550 Office Equipment & Furniture		1,750	1,750
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	198		
TOTAL (E)	4,270	3,500	3,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,671	5,000	5,000
61616 MMRS Fees	4,646	5,000	5,000
61620 Department of Audit	11,962	15,500	15,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	8,301	10,000	10,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	5,189	5,000	5,000
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	84,275	20,000	20,000
6166X Court Costs & Reporters (61659-61660)	9,450	35,000	35,000
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	7,819	20,000	20,000
61690 Other Fees & Services	188,210		102,000
61661 Recording & Notary Fees	50		
61666 Witness fees and Expense			
61608 Legal Services	19,182		
TOTAL (F)	340,755	115,500	217,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,461	4,000	4,000
61710 Insurance & Fidelity Bonds	395	1,000	1,000
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	9,241	3,000	3,000
61721 Subscriptions		2,000	2,000
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	208		
TOTAL (G)	12,305	10,000	10,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor		47,000	47,000
61905 IT Professional Fees - ITS	41,629	20,000	20,000
6191X IS Training/Education		22,000	22,000
61917 Service Charges to State Data Center	10,277	12,000	12,000
61921 Software Acquisition, Installation and Maintenance	7,524	153,140	396,585
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	15,280	23,000	23,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	359	6,000	6,000
61926 Private Data Line Monthly Charges - Outside Vendor	140		
61927 Private Data Line Monthly Charges - ITS	11,391		
61928 Private Network Access Charges - Outside Vendor		2,000	2,000
61929 Public Network Access Charges - ITS		1,000	1,000
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	5,357	7,000	7,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor		10,000	10,000
TOTAL (H)	91,957	303,140	546,585
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)		2,000	2,000
61999 Contractual Services - No PO Required		8,000	8,000
61998 Prior Year Expense Contractual	28,413		
TOTAL (I)	28,413	10,000	10,000

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	747,585	923,140	1,166,585
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	747,585	923,140	1,166,585
TOTAL FUNDS	747,585	923,140	1,166,585

**SCHEDULE C
COMMODITIES**

Mississippi Board of Nursing
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,572	3,000	3,000
62120 Duplication & Reproduction Supplies	2,300	6,000	6,000
62130 Office Supplies & Materials	10,085	26,000	26,000
62140 Paper Supplies	2,030	4,000	4,000
62150 Maps, Manuals, Library Books	7,420	3,000	3,000
62160 Office Equipment (not capital outlay)	705	3,000	3,000
Total (B)	24,112	45,000	45,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	5,803	19,000	19,000
62251 Expendable Vehicle Repairs and Parts		2,000	2,000
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	34	4,000	4,000
Total (C)	5,837	25,000	25,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	11		
62450 Janitor Supplies & Cleaning	157		
62460 Wearing Material			
6247X Foods	7,140	3,000	3,000
62520 Decal Signs	83		
62530 Uniforms & Wearing Apparel	1,851	2,000	2,000
62555 IS Equipment Repair Parts	4,434		
62570 Drapres and Carpets			
62590 Other Supplies & Materials	9,967	5,000	5,000
62600 Collection of art and hist treas		3,000	3,000
62800 Procurement Card/Commodity Purchases	976		
62994 Petty Cash Expense			
62998 Prior Year Expenses	211		
62595 OTH Equip-Como Equip	640		
Total (E)	25,470	13,000	13,000

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Board of Nursing
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	55,419	83,000	83,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	55,419	83,000	83,000
TOTAL FUNDS	55,419	83,000	83,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Board of Nursing
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Board of Nursing

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture				10,000	10	1,000	10,000
TOTAL (C)				10,000			10,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		638		60,000	45	2,000	90,000
63423 Video Surveillance		2,210					
TOTAL (D)		2,848		60,000			90,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,848		70,000			100,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,848		70,000			100,000
TOTAL FUNDS		2,848		70,000			100,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	4	1	17,999				
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	4	1	17,999				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			17,999				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,999				
TOTAL FUNDS			17,999				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Board of Nursing
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones			540		1,000		
Total (A)			540		1,000		
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			540		1,000		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			540		1,000		

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Office of Nursing Workforce	197,288	400,000	100,000
TOTAL (C)	197,288	400,000	100,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other service charges			
65090 Misc indebtedness & interest			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	197,288	400,000	100,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	197,288	400,000	100,000
TOTAL FUNDS	197,288	400,000	100,000

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Board of Nursing
Name of Agency

**MISSISSIPPI BOARD OF NURSING
FY 2016 BUDGET NARRATIVE**

The following narrative addresses each FY 2016 budget category with an increase in funding compared to the FY 2015 budget request. These requests were developed following an assessment and analysis of agency programs with regard to personnel needs necessary to meet the agency workload, statutory requirements of the board, and FY 2014 - FY 2015 revenue and fund balance projections.

A. PERSONAL SERVICES

1. Salaries, Wages, Benefits

The Board of Nursing is requesting three (3) additional pins to increase the number of nurse positions and to employ nurses who possess varied nursing backgrounds. Currently the Board of Nursing only has three (3) nurse positions (including Executive Director). As nursing issues evolve, more nurses are needed in mostly every division at board offices such as investigations, legal, compliance and licensure. Adding additional pins that require a nursing background would enhance customer service to our public and aid the board to achieve its mission and goals.

2. Per Diem

No change.

3. Travel

No change.

B. CONTRACTUAL SERVICES

1. Tuition, Rewards, and Awards

No change.

2. Communications, Transportation, and Utilities

For FY 2015 the amount of \$102,000 was coded in Column B but should have been coded for Column F (Fees, Professional and other Services). The above mentioned amount represented salaries for professional services received by the board and performed by I.T. and Legislative consultants. The decrease in Column B and increase in Column F for FY 2016 corrects the coding issues and reflects more accurate estimates to be appropriated for those categories.

3. Public Information

No change.

4. Rents

No change.

5. Repairs and Service

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Board of Nursing
Name of Agency

No change.

6. Fees, Professional and other Services

For FY 2015 the amount of \$102,000 was coded in Column B but should have been coded for Column F (Fees, Professional and other Services). The above mentioned amount represented salaries for professional services received by the board and performed by I.T. and Legislative consultants. The decrease in Column B and increase in Column F for FY 2016 corrects the coding issues and reflects more accurate estimates to be appropriated for those categories.

7. Other Contractual Services

No change.

8. Data Processing

The Board is requesting the amount of \$546, 585.00 for data processing, which is an 80.30% or \$243, 445.00 increase from FY 2015. The justification for requesting \$546, 585.00 will cover costs associated with the purchase and implementation of a new licensing data base system at board offices. The contract associated with the purchase of the new licensing system is attached hereto.

9. Other

No change.

C. COMMODITIES

1. Maintenance and Construction Materials and Supplies

No change.

2. Printing and Office Supplies and Materials

No change.

3. Equipment Repair, Parts, Supplies and Accessories

No change.

4. Professional and Scientific Supplies and Materials

No change.

5. Other Supplies and Materials

No Change

D. CAPITOL OUTLAY

1. Total other than Equipment

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Board of Nursing
Name of Agency

No change.

2. Equipment

a. Road Machinery, Farm and other Working Equipment

No change.

b. Office Machines, Furniture, Fixtures and Equipment

No change.

c. IS/IT Equipment (Data Processing and Telecommunications)

To support the new data we will incur expenditures for software systems, programs, hardware (items such as printers, external drives and modems) and product licensing agreements . This also includes the cost of equipment maintenance and training for all employees.

d. Equipment---Lease Purchase

No change.

e. Other Equipment

No change.

3. Vehicles

The Board of Nursing is requesting a decrease in this category.

4. Wireless communication devices

The Board was able to upgrade all cell devices therefore no additional monies are needed for upgrades.

E. SUBSIDIES, LOANS & GRANTS

1. Total Subsidies, Loans & Grants

The Board is requesting a decrease in funding in this category. The Board of Nursing is designated by Miss. Code. Ann. §73-15-18 as the state agency responsible for supporting the operations and administration of the Mississippi Office of Nursing Workforce (MONW) when there is appropriate need for these monies. One of the primary components of this statute is that MONW shall apply for and administer grants from public and private sources for the development of the nursing workforce program. The Executive Director of MONW reported to the Board an amount in excess of \$900,000 in grant monies which supports the activities and operations of the MONW. In addition, there are other cost saving strategies that could generate thousands of dollars for this program.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi Board of Nursing

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gipson, LeKathryn	Kansas City, MO	Conference	1,526	
Graham, Isidore	Providence Rhode Island	Conference	1,866	
Graham, Isidore	Rapid City , SD	Conference	1,419	
Gresham, Vaughn	Park City ,Utah	Training/Education	961	
Mutziger, William	Park City , Utah	Training/Education	1,691	
Gray, Vanessa	San Diego, California	Training/Education	858	
Thompson, Brett	San Diego, California	Conference	689	
Wynn, Marianne	San Diego, California	Training/Education	821	
Thompson, Brett	Mobile, AL	Conference	1,891	
Total Out of State Travel Cost			\$11,722	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Board of Nursing

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / Accounting		1,671	5,000	5,000	3838
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		1,671	5,000	5,000	
61616 MMRS Fees					
MMRS / MMRS		4,646	5,000	5,000	3838
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		4,646	5,000	5,000	
61620 Department of Audit					
Audit / Audit		11,962	15,500	15,500	3838
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		11,962	15,500	15,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
legal / legal		8,301	10,000	10,000	3838
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)		8,301	10,000	10,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel / personnel management		5,189	5,000	5,000	3838
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		5,189	5,000	5,000	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Service Contracts / support		84,275	20,000	20,000	3838
<i>Comp. Rate:</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		84,275	20,000	20,000	
6166X Court Costs & Reporters (61659-61660)					
Court cost and reporter / court reporters		9,450	35,000	35,000	3838
<i>Comp. Rate:</i>					
TOTAL 6166X Court Costs & Reporters (61659-61660)		9,450	35,000	35,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Board of Nursing

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
SPAHRs payroll- travel reimbursement / travel on behalf of the agency		7,819	20,000	20,000	3838
<i>Comp. Rate: current tax rate</i>					
TOTAL 6168X Contract Worker (61682-61688)		7,819	20,000	20,000	
61690 Other Fees & Services					
State Treasurer 371H / fingerprinting		74,944		35,050	3838
<i>Comp. Rate: per applicant</i>					
Ace Computer Experts / Desktop support		31,900		31,900	3838
<i>Comp. Rate: 2900 monthly</i>					
Inzinna Karyn / Legislative support		47,233		35,050	3838
<i>Comp. Rate: 4333 monthly</i>					
Advanced Business Systems / Document Scanning		24,401			3838
<i>Comp. Rate: 0625 per imaging</i>					
Budget Office / Moving Fees		750			3838
<i>Comp. Rate: by weight</i>					
Comcast Cable Vision / Cable Service		531			3838
<i>Comp. Rate: 531 monthly</i>					
Hattiesburg Clinic / Medical Records Request		49			3838
<i>Comp. Rate: per request</i>					
Logo Store USA / Promotional Products		2,030			3838
<i>Comp. Rate: per seminar</i>					
Magnolia Orthopaedics & Sports / Medical Records Request		21			3838
<i>Comp. Rate: per request</i>					
Med South Management Inc. / Medical Records request		122			3838
<i>Comp. Rate: per request</i>					
New South Neurospine LLC / Medical Records request		68			3838
<i>Comp. Rate: per request</i>					
Robert J Young / Training		4,500			3838
<i>Comp. Rate: per hour</i>					
Skipper Gregory / Affidavit request		250			3838
<i>Comp. Rate: per request</i>					
Sparrow Medical Records / Medical Records request		64			3838
<i>Comp. Rate: per request</i>					
The Oxford Centre / Medical Records request		57			3838
<i>Comp. Rate: per request</i>					
Vital Records / Medical Records request		15			3838
<i>Comp. Rate: per request</i>					
Watson, Debra / Medical records request		25			3838
<i>Comp. Rate: per request</i>					
Automation Design & Solution / FBI finger print service		1,250			3838
<i>Comp. Rate: per applicant</i>					
TOTAL 61690 Other Fees & Services		188,210		102,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Board of Nursing

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61661 Recording & Notary Fees Notary Fees / notary <i>Comp. Rate:</i> TOTAL 61661 Recording & Notary Fees		50 <hr/> 50 <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61666 Witness fees and Expense 61666 Witness fees and expense <i>Comp. Rate:</i> TOTAL 61666 Witness fees and Expense		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3838
61608 Legal Services 61608 Legal Services / Legal <i>Comp. Rate:</i> TOTAL 61608 Legal Services		19,182 <hr/> 19,182 <hr/>	<hr/> <hr/>	<hr/> <hr/>	
GRAND TOTAL (61600-61699)		340,755	115,500	217,500	

VEHICLE PURCHASE DETAILS

Mississippi Board of Nursing
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi Board of Nursing

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Impala	2010	Chevrolet	Motor Pool	Board Business	G53769				
P	Impala	2011	Chevrolet	Motor Pool	Board Business	G57499				
P	Impala	2012	Chevrolet	Motor Pool	Board Business	G53960				
P	Impala	2014	Chevrolet	Motor Pool	Board Business	G64971				

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Mississippi Board of Nursing
Name of Agency

- Hoshina Jones
- Floyd Wiley
- Vaughn Gresham
- Jerlean McCoy
- Dwayne Jamison
- Dotie Stewart
- Vera Rucker
- Vanessa Gray
- Karon James
- Brett Thompson
- Jana Patterson
- Teresa Langlely
- Shantanner Montgomery
- Stephanie Martin
- Westely Mutziger

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Board of Nursing
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE AND DISCIPLINE	New PINS	Salaries	87,423
		Total	87,423
		Other Special Funds	87,423
Program # 1 : LICENSURE AND DISCIPLINE	New Data Base	Contractual	208,000
		Total	208,000
		Other Special Funds	208,000
Program # 1 : LICENSURE AND DISCIPLINE	Reduction in Operating Expense	Contractual	-86,278
		Total	-86,278
		Other Special Funds	-86,278
Program # 1 : LICENSURE AND DISCIPLINE	Office of Nursing	Subsidies	-150,000
		Total	-150,000
		Other Special Funds	-150,000
Program # 1 : LICENSURE AND DISCIPLINE	Support for New Data Base	Equipment	15,000
		Wireless	-500
		Total	14,500
		Other Special Funds	14,500
Program # 2 : EXAMS	New Pins	Salaries	43,415
		Total	43,415
		Other Special Funds	43,415
Program # 2 : EXAMS	New Data Base	Contractual	208,000
		Total	208,000
		Other Special Funds	208,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Board of Nursing
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : EXAMS	Reduction in operating cost	Contractual	-86,277
		Total	-86,277
		Other Special Funds	-86,277
Program # 2 : EXAMS	ONW	Subsidies	-150,000
		Total	-150,000
		Other Special Funds	-150,000
Program # 2 : EXAMS	Support for new data base	Equipment	15,000
		Wireless	-500
		Total	14,500
		Other Special Funds	14,500

CAPITAL LEASES

Mississippi Board of Nursing
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Board of Nursing

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					